

2021 Legislature - Operating Budget Allocation Summary - Conf Committee Structure

Numbers and Language

Agency: Fund Transfers

Allocation	[1] 21Fn1Bud	[2] GovAm+No3003	[3] HB3003 GovAmd	[4] Total Gov	[5] Adjournment	[6] 22 Vetoes	[7] Enacted Bills	[8] HB3003 House	[9] 22 Budget	[9] - [4] Total Gov to 22 Budget	
Undesignated Budget Reserves											
Statutory Budget Reserve Fund	410,666.3	0.0	0.0	0.0	-400,659.5	320,000.0	0.0	-330,000.0	-410,659.5	-410,659.5	<-999 %
Const Budget Reserve Fund 1001	0.0	3,000,000.0	1,465,352.0	4,465,352.0	0.0	0.0	0.0	0.0	0.0	-4,465,352.0	-100.0 %
Appropriation Total	410,666.3	3,000,000.0	1,465,352.0	4,465,352.0	-400,659.5	320,000.0	0.0	-330,000.0	-410,659.5	-4,876,011.5	-109.2 %
DGF Transfers											
AMHS Fund 1076	19,975.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
AMHS Vessel Replace Fund 1082	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
AK Capital Income Fund 1197	11,917.5	5,300.0	0.0	5,300.0	0.0	0.0	0.0	0.0	0.0	-5,300.0	-100.0 %
Civil Legal Services Fund 1221	350.0	311.6	0.0	311.6	311.6	0.0	0.0	0.0	311.6	0.0	
Higher Ed Investment Fund 1226	0.0	504.0	0.0	504.0	504.0	0.0	0.0	0.0	504.0	0.0	
Oil & Haz Sub Prevent 1052	15,000.0	13,860.0	0.0	13,860.0	13,860.0	0.0	0.0	0.0	13,860.0	0.0	
Oil & Haz Sub Response 1052	2,450.0	2,340.0	0.0	2,340.0	2,340.0	0.0	0.0	0.0	2,340.0	0.0	
Appropriation Total	49,692.5	22,315.6	0.0	22,315.6	17,015.6	0.0	0.0	0.0	17,015.6	-5,300.0	-23.8 %
Other Fund Transfers											
AK Clean Water Admin Fund 1230	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
AK Drink Water Admin Fund 1231	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Aviation Fuel Tax Account 1239	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Education Endowment Fund (1256)	244.1	275.0	0.0	275.0	275.0	0.0	0.0	0.0	275.0	0.0	
Fish and Game Fund 1024	1,032.5	1,057.5	0.0	1,057.5	1,057.5	0.0	0.0	0.0	1,057.5	0.0	
Mine Reclamation Trust 1192	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Sport Fish Enterprise	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Appropriation Total	1,276.6	1,332.5	0.0	1,332.5	1,332.5	0.0	0.0	0.0	1,332.5	0.0	
Permanent Fund ERA											
Transfers to Other Funds	0.0	-3,000,000.0	-1,465,352.0	-4,465,352.0	0.0	0.0	0.0	0.0	0.0	4,465,352.0	-100.0 %
Appropriation Total	0.0	-3,000,000.0	-1,465,352.0	-4,465,352.0	0.0	0.0	0.0	0.0	0.0	4,465,352.0	-100.0 %
General Fund (Revenue)											
General Fund (Revenue)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
ARPA Revenue Replacement	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Computed Column Definitions: [4]=[2]+[3]

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Legislative Finance Division

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										Total Gov to 22 Budget	
General Fund (Revenue) (continued)											
Appropriation Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Agency Total	461,635.4	23,648.1	0.0	23,648.1	-382,311.4	320,000.0	0.0	-330,000.0	-392,311.4	-415,959.5	<-999 %
Funding Summary											
Unrestricted General (UGF)	454,666.7	19,911.6	0.0	19,911.6	-636,047.9	320,000.0	0.0	-330,000.0	-646,047.9	-665,959.5	<-999 %
Designated General (DGF)	6,724.6	3,461.5	0.0	3,461.5	3,461.5	0.0	0.0	0.0	3,461.5	0.0	
Other State Funds (Other)	244.1	275.0	0.0	275.0	275.0	0.0	0.0	0.0	275.0	0.0	
Federal Receipts (Fed)	0.0	0.0	0.0	0.0	250,000.0	0.0	0.0	0.0	250,000.0	250,000.0	>999 %

Column Definitions

21FnlBud (FY21 Final Budget) - Sums the 21MgtPlan and 21SupRPL columns to reflect the total FY21 operating budget. [CC SupOp+21 RPL+:21Veto+HB3003-HseSup+21MgtPln]

GovAm+No3003 (Gov Amd+(Excludes HB3003)) - FY22 Governor's amended budget submitted on February 17, 2121 (the 30th day of session), plus subsequent amendments. This column excludes HB 3003. [:GovAmd 5-4+:GSalAdj5/6+22GovAmd+:GovAmd 05-07+GovAmd 05-12+GSal Adj 5/25+GSal Adj 6/4+:GovAmd 04-01+:GovAmd 04-20]

HB3003 GovAmd (HB 3003 Governor's Amended) - HB 3003 operating budget request (including amendments) submitted by the Governor.

Adjournment (Conf Comm less failed CBR vote) - FY22 Conference Committee (operating numbers and language transactions for HB 69 non-mental health, HB 71 mental health, and SB 55 Employer Contributions to PERS) less failed CBR appropriations. The column excludes non-SB 55 fiscal notes, special legislation included in other appropriation bills, and reappropriations.

22 Vetoes (FY22 Vetoes) - Governor's HB 69 and HB 71 FY22 operating and mental health vetoes.

Enacted Bills (FY22 Bills Enacted) - FY22 appropriations associated with new legislation and signed by the Governor. This column excludes SB 55 transactions as these employer PERS contributions are included in agency operations.

HB3003 House (HB 3003 House) - HB 3003 operating budget appropriations adopted by the legislature.

22 Budget (FY22 Final Op Budget) - Sum of the 22 Enacted and Enacted Bills columns to reflect the total FY22 operating budget. FY22 RPLs and supplemental appropriations will increase the budget as they are approved. [Enacted Bills+Adjournment+22 Vetoes+HB3003 House]